

110.1 Division of Community Services

Goals and Objectives

- Goal: 1** Provide staff with the necessary Information technology to adequately support agency programs in providing services to communities and other agency customers.
- | Objectives | Timeframe | Accomplishments/Status |
|---|------------------|-------------------------------|
| 1 Maintain existing systems and infrastructure. | Ongoing | |
| 2 Provide office automation software as required to maintain currency | Ongoing | |
| 3 Provide staff with current hardware. | Ongoing | |
- Goal: 2** Maintain and update the delivery of information and services to internal and external customers.
- | Objectives | Timeframe | Accomplishments/Status |
|--|------------------|--|
| 1 Maintain and update agency web site. | Ongoing | Agency Web Site was placed in service during the 1997-99 biennium. |
| 2 Implement an online document storage and retrieval system for agency files. | 01-03 | |
| 3 Implement a report submission system for agency subgrantees utilizing the DCS web page | 03-05 | |
| 4 Participate in the Workforce Investment Act Unified State Plan Working Group implementation of a Customer Referral Information System (CRIS) | Ongoing | |

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
1 ITAutomation/Phones	1	Maintenance/Base	Ongoing					
This activity relates to the maintenance and upgrade of the agency's information technology infrastructure relating to office automation and Telecommunications. The agency utilizes a phone system and local area network supported by ITD. There are 22 employee workstations, one centralized file server, and four decentralized printers. DCS also has a database server running a U.S. Dept. of Energy State Agency Grant Administration (SAGA) system. This system is provided and supported by a USDOE contractor.					IT PLAN ESTIMATED COST	\$43,700	\$133,285	\$138,000
					BASE BUDGET REQUEST		\$133,285	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Included in this activity are monthly costs for regular Data Processing & Telecommunication charges, hardware replacements, and Software upgrades. DCS replaces half the desktop workstations for agency staff each biennium. This replacement cycle results in computers being approximately four years old when replaced. Software & operating system upgrades as well as file server and printer replacements are provided for in this activity as well. Web page development and maintenance is also included.								

North Dakota Statewide Information Technology Plan 2000 - Agency Plan Summaries

IT Plan Version: B 1

110.1 Division of Community Services

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
2 Digital Records Mgt.	2	Enhancement/Upgrade	06/2000	06/2003			
<p>With the ever increasing number of grants administered by DCS, supporting documentation is becoming more voluminous. This activity is directed at implementing an electronic document storage and retrieval system. The system as envisioned would include a combination of storage online and on compact disks (CDs).</p> <p>Justification:</p> <ul style="list-style-type: none"> - Reduced space requirements for storage of paper documents. - Quicker access to subgrantee (external customer) information by agency staff. - Reduced long term costs associated with document storage. <p>Impact on other activities:</p>					<p>IT PLAN ESTIMATED COST \$0 \$18,000 \$7,500</p> <p>BASE BUDGET REQUEST \$18,000</p> <p>OPTIONAL BUDGET REQUEST \$0</p> <p>BUDGET NONAPPROPRIATED \$0</p>		
3 Reports via Web	3	Enhancement/Upgrade	06/2000	06/2003			
<p>This activity is to initially plan for then implement a system where by agency clients (grant subrecipients) can submit required reports and cash requests electronically to DCS via the agency's web page. Planning for such a system will require the provision of adequate security both in terms of access and data transmission. It will be necessary for DCS to consult with ITD in the planning, design and implementation of the system.</p> <p>Justification:</p> <ul style="list-style-type: none"> - Quicker response time in processing reports and cash requests. - Reduce duplicative data entry. - Eliminate redundant data entry. <p>Impact on other activities:</p>					<p>IT PLAN ESTIMATED COST \$8,500 \$15,000 \$15,000</p> <p>BASE BUDGET REQUEST \$15,000</p> <p>OPTIONAL BUDGET REQUEST \$0</p> <p>BUDGET NONAPPROPRIATED \$0</p>		

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
4 CDBG Loan Software	4	Enhancement/Upgrade	07/2001	06/2003				
This activity involves the acquisition of specialized software used in making and tracking loans made under the Community Development Bolock Grant (CDBG) program for Economic Development purposes.					IT PLAN ESTIMATED COST	\$0	\$100,000	\$0
					BASE BUDGET REQUEST		\$100,000	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Todate, the agency has used a series of spread sheets linked by macros to calculate and track economic development loans made under the CDBG program. Given the growth in the number of loans in this program, the existing system is reaching the point where it will no longer be able to handlen the volume accurately. Off the shelf loan software is unable to handle the variations in repayment options utilized at the local level to contribute to local business viability.								
Impact on other activities:								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
5 CRIS Referral System	5	New Initiative	07/2001	06/2003				
The Customer Referral Information System (CRIS) is a internet based system which is being developed during the 99-01 biennium by the Unified State Plan Working Group in implementing the One-Stop Delivery System as federally mandated under the Workforce Investment Act.					IT PLAN ESTIMATED COST	\$0	\$5,000	\$5,000
					BASE BUDGET REQUEST		\$5,000	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
This system is Federally mandated requirement under the Workforce Investment Act. The Division of Community Services as a partner in the Unified State Plan Working Group will be responsible for a portion of the ongoing monthly operational costs of this system								
Impact on other activities:								
Total Agency					IT PLAN ESTIMATED COST	\$52,200	\$271,285	\$165,500
					BASE BUDGET REQUEST		\$271,285	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	